

Program E: Auxiliary Account

Program Authorization: R.S. 36:354

Program Description

It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of the program is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement energy efficiency mortgages and home energy improvement loans.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2000-2001 | ACT 12 2001-2002 | EXISTING 2001-2002 | CONTINUATION 2002-2003 | RECOMMENDED 2002-2003 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 7,208 | 203,313 | 203,313 | 203,313 | 203,313 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 1,714,496 | 13,833,539 | 13,833,539 | 13,833,539 | 13,833,539 | 0 |
| TOTAL MEANS OF FINANCING | \$1,721,704 | \$14,036,852 | \$14,036,852 | \$14,036,852 | \$14,036,852 | \$0 |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | 0 | 0 | 0 | 0 | 0 | 0 |
| Related Benefits | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 1,721,704 | 14,036,852 | 14,036,852 | 14,036,852 | 14,036,852 | 0 |
| Total Acq. & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES AND REQUEST | \$1,721,704 | \$14,036,852 | \$14,036,852 | \$14,036,852 | \$14,036,852 | \$0 |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |

SOURCE OF FUNDING

This program is funded with Self-generated Revenues and Federal Funds. The Self-generated Revenues are from fees charged for home energy audits. The fee is computed at \$50 per hour with a minimum of \$200 per audit. The Federal Funds are from Energy Settlement Funds.

| | ACTUAL 2000-2001 | ACT 12 2001-2002 | EXISTING 2001-2002 | CONTINUATION 2002-2003 | RECOMMENDED 2002-2003 | OVER/(UNDER) EXISTING |
|------------------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------------|----------------------------------|----------------------------------|
| Fishermen's Gear Compensation Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Oilfield Site Restoration Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deficit Elimination Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|--------------|------|---|
| \$0 | \$14,036,852 | 0 | ACT 12 FISCAL YEAR 2002-2003 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$0 | \$14,036,852 | 0 | EXISTING OPERATING BUDGET - December 20, 2001 |
| \$0 | \$14,036,852 | 0 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$0 | \$14,036,852 | 0 | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$0 | \$14,036,852 | 0 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

\$0 This program does not have funding in Professional Services for Fiscal Year 2002-2003.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$14,036,852 The Louisiana Department of Natural Resources Home Energy Rebate Option Program (HERO) provides rebates of up to \$2,000 to Louisiana homeowners or home builders that build new homes or remodel existing homes to meet a certain level of energy efficiency. The Home Energy Loan Program (HELP0 assists residential customers through lending institutions by providing low interest loans when purchasing or building energy efficient residential homes.

\$14,036,852 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding in Interagency Transfers for Fiscal Year 2002-2003.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$14,036,852 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding in Acquisitions and Major Repairs for Fiscal Year 2002-2003.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS